
Property Control

Appropriation: \$ 1,760,509

Property Control maintains 68 city-owned and leased structures to provide facilities that function according to mechanical, structural and electrical requirements. The Property Control Division also oversees the remodeling all city-owned structures to ensure appropriate appearances of buildings and provide facilities that are functioning according to city/community necessities.

The Property Control Director is responsible for establishing and implementing all maintenance policies and procedures for the coordination of the Structural Maintenance Section, Mechanical Maintenance Section, and Facilities Maintenance Section.

2002/03 Operational Highlights:

- Provided minor remodeling for all city facilities; regulated the use or occupancy of buildings.
- Preserved, repaired, painted and cleaned city facilities.
- Established rules and regulations for the conduct of all persons in and about such buildings, as necessary and proper for their safety and convenience.
- Installed and maintained a number of improvements at Fire Stations 5 and 8, including heating/cooling systems.
- Assisted in the relocation of various city functions into different facilities to enable more efficient utilization of space and resources.

2003/04 Goals and Objectives:

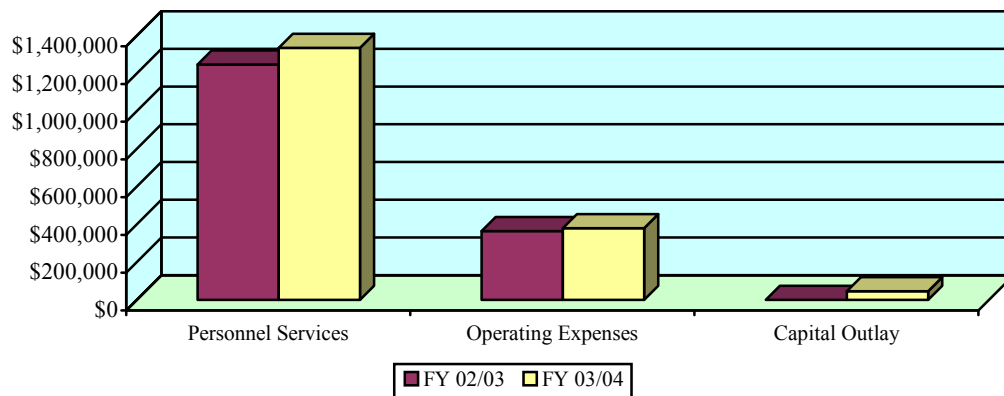
- Further enhance the preventative maintenance program for all city facilities, including monthly inspections of 68 buildings and their respective heating, air conditioning, electrical and plumbing systems.
- Utilize dedicated CIP funding for major repairs to city facilities.
- Continue to provide various general maintenance services for upkeep of 733,389 square feet of city facility space.

Budget Commentary:

The FY 2003/04 General Fund operating budget for Property Control provides funding for 35 staff members, fleet and general liability insurance coverage, and various operating expenses relating to the maintenance and upkeep of all city facilities. Major items include supplies and uniforms for division activities in the amount of \$83,950, and utility costs for various city facilities totaling \$195,795. For FY 2003/04, the budget also provides for replacement of two pickup trucks that have reached the end of their service life.

<u>POSITION/CLASSIFICATION</u>	<u>FY 02/03 ACTUAL</u>	<u>FY 03/04 BUDGET</u>
Property Control Division Director	1 – CLFT	1 – CLFT
Property Control Operations Manager	1 – CLFT	1 – CLFT
Administrative Assistant	1 – CLFT	1 – CLFT
Clerk Typist	1 – CLFT	1 – CLFT
Custodian Supervisor	1 – CLFT	1 – CLFT
Custodian	20 – CLFT	20 – CLFT
Custodian Lead Worker	1 – CLFT	1 – CLFT
Mechanical Structural Supervisor	1 – CLFT	1 – CLFT
Mechanical Structure Specialist	<u>8</u> – CLFT	<u>8</u> – CLFT
TOTAL:	35	35

EXPENDITURE CLASSIFICATION



	<u>FY 02/03 REVISED</u>	<u>FY 03/04 APPROPRIATION</u>
Personnel Services	\$ 1,247,611	\$ 1,335,487
Operating Expenses	364,448	379,822
Capital Outlay	<u>0</u>	<u>45,200</u>
TOTAL:	\$ 1,612,059	\$ 1,760,509